

GOVERNMENTAL OPERATIONS

Agency 099

Citizens' Commission on Salaries for Elected Officials

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	1.3	331		331
Supplemental Changes				
Stabilize Operations	.3	41		41
Legal Services		5		5
DES Central Services		1		1
Subtotal - Supplemental Changes	0.3	47		47
Total Proposed Budget	1.6	378		378
Difference	.3	47		47
Percent Change	19.2%	14.2%		14.2%

SUPPLEMENTAL CHANGES

Stabilize Operations

Funding is provided to hire a permanent part-time employee and to cover increased travel costs.

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)